
Fire and Rescue Service

MISSION STATEMENT

The mission of the Montgomery County Fire and Rescue Service (MCFRS) is to protect lives, property, and the environment with comprehensive risk reduction programs and safe, efficient and effective emergency response provided by skilled, motivated, and compassionate career and volunteer service providers representing Montgomery County's diverse population.

MCFRS consists of the Office of the Fire Chief; Division of Administrative and Technical Support Services; Division of Operations; Division of Risk Reduction and Training Services; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD). MCFRS operates 37 fire and rescue stations and several satellite offices.

BUDGET OVERVIEW

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$8,438,020 for general obligation debt and \$4,221,600 for other debt is required.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Opened the new Travilah Fire Station in the Darnestown-Fallsgrove area, increasing basic life support capabilities and significantly reducing response times to fire, rescue, and EMS emergencies; the station opened with a four-person Advanced Life Support (ALS) paramedic engine and a basic life support EMS transport unit.***
- ❖ ***The Department continues its multi-year initiative of civilianizing select positions. FY15 initiatives include:***
 - Completing the civilianization of 18 uniformed inspectors to non-uniformed inspectors in the Fire Code Compliance Section for an anticipated savings of one million dollars annually;***
 - Civilianization of one uniformed position in the Fleet Section and one uniformed position in the Self Contained Breathing Apparatus Section for a savings of approximately \$80,000 per year; and***
 - Begin a multiyear initiative to civilianize 33 uniformed dispatch positions in the Emergency Communications Center (ECC). Once completed the annual savings is projected to be approximately \$2 million.***
- ❖ ***The Emergency Medical Services Transportation Insurance (EMST) reimbursement program is providing funding to cover service improvements and enhancements such as:***
 - Equipment and apparatus replacement;***
 - Increased staffing levels;***
 - Facility improvements;***
 - Staff training;***
 - Support for volunteers through local fire and rescue departments (LFRDs); and***
 - Senior citizen fire safety initiatives.***
- ❖ ***The department will enhance Senior Safety Outreach to provide home safety evaluations, education and outreach programs to address the specific needs associated with the projected growth in the County's senior citizen population.***

- ❖ **Montgomery County's 80-member Urban Search and Rescue Team was activated by the Federal Emergency Management Agency and deployed to New York and New Jersey in response to destruction left by Hurricane Sandy.**
- ❖ **Received the Excellence in Fire Service-Based EMS award at the 25th annual gathering of the Congressional Fire Services Institute. The award recognizes best practices and highlights innovations in the delivery of emergency medical services.**
- ❖ **Following a comprehensive audit and evaluation, achieved improved fire protection capabilities ratings which are used by insurance companies to evaluate fire loss risk; the new ratings could result in lower premiums for county property owners.**
- ❖ **Productivity Improvements**
 - **Twenty three new firefighters funded through a federal grant, at virtually no cost to the County, graduated from recruit school and filled newly created positions that will enhance service and reduce response times.**
 - **Received a \$1.2 million Federal Assistance to Firefighters Grant to replace dated cardiac defibrillators with the most advanced generation of cardiac monitor/defibrillator equipment on the market. The County will provide a matching amount of \$298,200 towards the purchase of the equipment.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Jahantab Siddiqui of the Office of Management and Budget at 240.777.2795 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all MCFRS programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions.

The Fire Chief's office also includes the budget office, which is responsible for the overall management of the MCFRS operating budget; the management and administration of State and Federal funding; and management oversight of the EMS reimbursement program. The budget office is comprised of seven staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration, and auditing issues and act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	25,611,257	47.00
Shift: Funds for Kronos maintenance support contract to the Department of Finance	-54,079	0.00
Decrease Cost: Align EMST reimbursement expenditures with projected EMST revenues	-2,019,696	1.00
Shift: Shift EMST expenditures for apparatus replacement to CIP (Apparatus Replacement Project #451504)	-5,388,907	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	893,526	2.00
FY15 Approved	19,042,101	50.00

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Risk Reduction and Training Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 80,000 calls annually resulting in the transport of 55,000 people to local hospitals.

There are 40,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into five major sections, including Field Operations Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Fleet Management.

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 18 ALS medic units, and 23 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
90th percentile time for rural Advance Life Support (ALS) response. Rural baseline goal: 16 mins.	NA	12:20	12:05	12:05	12:05
90th percentile time for rural structure fire responses. Rural baseline goal: 15 mins.	NA	11:10	11:10	11:10	11:10
90th percentile time for Suburban Advance Life Support (ALS) response. Suburban baseline goal: 12 mins 30 sec.	NA	11:45	11:40	11:40	11:40
90th percentile time for suburban structure fire responses. Suburban baseline goal: 10 mins 30 sec.	NA	9:00	8:55	8:55	8:55
90th percentile time for urban Advance Life Support (ALS) response. Urban baseline goal: 11 mins.	NA	11:00	10:55	10:55	10:55
90th percentile time for urban structure fire responses. Urban baseline goal: 9 mins	NA	8:20	8:15	8:15	8:15
Percent of residential structure fires confined to the room of origin	82	78	80	82	82
Cardiac Care: Percent of STEMI Patients with Door to Balloon Time <90 minutes	93.7	93.9	94	94	94

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	153,740,672	1116.50
Shift: SAFER Grant Match	794,369	11.81
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16.	225,329	9.00
Decrease Cost: Apparatus Master Leases	-67,971	0.00
Shift: FY11 SAFER Grant	-704,568	-11.81
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,912,145	-3.00
FY15 Approved	163,899,976	1122.50

Risk Reduction and Training Services

The Division of Risk Reduction and Training Services is responsible for the assessment and mitigation of fire related risks to the community as well as firefighter health, safety and training. The Division is comprised of the following organizational components:

Fire and Explosives Investigation

The Fire and Explosives Investigation section investigates all fires involving loss of life, serious injury, substantial property damage, and all suspicious fires, to determine the cause, origin, and circumstances. The Section is responsible for the enforcement of all State and County laws concerning fire, arson, and explosives. This program involves four major elements: (1) fire and explosive origin and cause investigation; (2) investigation of incendiary or explosive devices or materials; (3) hazardous device mitigation (bomb squad); and (4) training and education to businesses, law enforcement agencies, and the general public regarding fire and explosive materials.

Fire Code Compliance

The Fire Code Compliance section provides inspections of existing commercial, industrial, and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex fire protection needs and recommend systems or processes for appropriate fire protection in all occupancy types within the County. Yearly inspections are conducted at health care, day care, and educational facilities, as well as residential boarding and home-based health care facilities. Fire Code Compliance Inspectors respond to structure fires to determine compliance with the fire and life safety code.

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue on July 1, 2001. The program includes medical, behavioral health, and rehabilitation components.

Medical

Fire Rescue Occupational Medical Section (FROMS) – was implemented in 2001. The intent is to provide a fire-specific focus on MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, vaccinations, and follow-up evaluations as necessary. FROMS also monitors employees injured on the job to ensure appropriate care and timely return to work.

Behavioral Health

This program addresses the behavioral and mental health of MCFRS fire and rescue personnel and their families. A staff psychologist provides direct clinical services to MCFRS personnel and trains and assists with the Critical Incident Stress Management Team (CISM). The staff psychologist also trains and educates fire and rescue personnel on matters relating to behavioral health.

Health and Safety

The Health and Safety section ensures the occupational health and safety of personnel through management, accountability, and enforcement of safety policies and procedures in all aspects of fire and rescue activities. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property by engaging in root cause analysis and monitoring performance. The section is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus/vehicle collision investigations, and near miss and line of duty death investigations. Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus fit testing, station safety inspections, live fire training, special projects, and safety-related training programs.

Fire and Rescue Training Academy

The Fire and Rescue Training Academy is responsible for the development and delivery of all fire, rescue, and emergency medical training for MCFRS personnel. The Training Academy is an accredited institution that provides entry-level and advanced levels of training, education, and certification to MCFRS personnel. All training programs comply with applicable Federal, State, and County requirements. The training is conducted to ensure that each Firefighter/Rescuer has the necessary skills, competencies, and practical experiences required to effectively perform the duties of his/her position within the organization.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of residential fire injuries ¹	2.6	2.3	2.4	2.5	2.6
Number of residential fire deaths ²	0.4	0.2	0.3	0.3	0.4

¹ Rate of injuries per 100,000 residents.

² Rate of fire deaths per 100,000 residents.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	31,318,607	76.06
Increase Cost: Risk Management Adjustment	2,437,968	0.00
Decrease Cost: Civilianization of Fire Code Compliance	-555,113	-5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	422,560	1.00
FY15 Approved	33,624,022	72.06

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation, and enforcement of MCFRS policies, coordination and technical assistance, incentives, and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief, monitors legislative and regulatory actions involving volunteer activities, and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps as introduced into Chapter 21 by Bill 36-03.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	2,066,113	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	160,426	0.00
FY15 Approved	2,226,539	6.00

Administrative and Technical Support Services

The Division of Administrative and Technical Support Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, labor, logistics, facilities management, procurement development and administration, planning management, and information technology and management.

Employee Services/Human Resources

The Employee Services/Human Resources section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also act as a department liaison between the County Office of Human Resources and County Attorney's Office.

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising, and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service.

Logistics

The Logistics Section handles the uniform and protective clothing requirements for career and volunteer personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Capital Projects and Facilities

The Capital Projects and Facilities section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring of the department's infrastructure.

Procurement

The Procurement section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Planning Office

The Planning Office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

Information Technology

The Information Technology (IT) section is responsible for development, implementation, and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, and maintains desktops, and Firehouse reporting and inventory control software.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Commission on Fire Accreditation International (CFAI) Core Competencies Met During FY14-18 Accreditation Cycle	NA	NA	96.3%	97.6%	98.8%

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	5,903,767	36.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	523,131	0.00
FY15 Approved	6,426,898	36.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	113,709,277	114,129,578	115,266,923	120,132,188	5.3%
Employee Benefits	57,126,782	58,189,832	61,996,898	64,222,544	10.4%
Fire Personnel Costs	170,836,059	172,319,410	177,263,821	184,354,732	7.0%
Operating Expenses	34,522,167	39,310,376	46,933,256	39,947,649	1.6%
Capital Outlay	0	5,388,907	0	0	—
Fire Expenditures	205,358,226	217,018,693	224,197,077	224,302,381	3.4%
PERSONNEL					
Full-Time	1,252	1,256	1,256	1,271	1.2%
Part-Time	3	3	3	3	—
FTEs	1,252.29	1,258.56	1,258.56	1,275.37	1.3%
REVENUES					
Automation Enhancement Fee	93,746	120,000	120,000	120,000	—
Emergency 911	0	1,306,000	0	0	—
EMS Reimbursement-Ambulance Fee	3,431,187	17,619,696	17,619,696	15,600,000	-11.5%
Facility Rental Fees	-9,600	0	0	0	—
Fire Code Enforcement Permits	459,239	600,000	600,000	600,000	—
Health and Human Services Fees	30,345	0	0	0	—
Investment Income	11,307	0	14,140	27,440	—
Miscellaneous Revenues	69,320	10,000	10,000	10,000	—
Motor Pool Charges/Fees	4	0	0	0	—
Occupancy Permits	10,110	0	0	0	—
Other Licenses and Permits	50	0	0	0	—
Property Tax	222,883,937	208,544,928	208,531,003	234,329,822	12.4%
State Fire/Rescue 508 Funds	1,303,272	0	0	0	—
Other Charges/Fees	524,259	700,000	700,000	700,000	—
Fire Revenues	228,807,176	228,900,624	227,594,839	251,387,262	9.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	2,578,156	775,919	775,919	485,697	-37.4%
Employee Benefits	894,462	845,804	845,804	431,458	-49.0%
Grant Fund MCG Personnel Costs	3,472,618	1,621,723	1,621,723	917,155	-43.4%
Operating Expenses	1,109,731	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,582,349	1,621,723	1,621,723	917,155	-43.4%
PERSONNEL					
Full-Time	2	23	23	12	-47.8%
Part-Time	0	0	0	0	—
FTEs	1.51	23.00	23.00	11.19	-51.3%
REVENUES					
Federal Grants	3,269,043	1,621,723	1,621,723	917,155	-43.4%
State Grants	447,781	0	0	0	—
Grant Fund MCG Revenues	3,716,824	1,621,723	1,621,723	917,155	-43.4%
DEPARTMENT TOTALS					
Total Expenditures	209,940,575	218,640,416	225,818,800	225,219,536	3.0%
Total Full-Time Positions	1,254	1,279	1,279	1,283	0.3%
Total Part-Time Positions	3	3	3	3	—
Total FTEs	1,253.80	1,281.56	1,281.56	1,286.56	0.4%
Total Revenues	232,524,000	230,522,347	229,216,562	252,304,417	9.4%

FY15 APPROVED CHANGES

	Expenditures	FTEs
FIRE		
FY14 ORIGINAL APPROPRIATION	217,018,693	1258.56
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	4,870,377	0.00
Increase Cost: Retirement Adjustment	2,620,629	0.00
Increase Cost: Risk Management Adjustment [Risk Reduction and Training Services]	2,437,968	0.00
Increase Cost: Labor Contracts - Other	1,820,179	0.00
Increase Cost: Annualization of FY14 Personnel Costs	1,618,692	0.00
Shift: SAFER Grant Match [Operations]	794,369	11.81
Increase Cost: Holiday Pay	775,000	0.00
Increase Cost: MCVFRA Bargaining Agreement	236,694	0.00
Increase Cost: Group Insurance Adjustment	235,564	0.00
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16. [Operations]	225,329	9.00
Increase Cost: Printing and Mail	52,109	0.00
Shift: Funds for Kronos maintenance support contract to the Department of Finance [Office of the Fire Chief]	-54,079	0.00
Decrease Cost: Apparatus Master Leases [Operations]	-67,971	0.00
Decrease Cost: Civilianization of Positions (FF III in Fleet Section; MFF in SCBA Section)	-79,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-238,456	0.00
Decrease Cost: Civilianization of Fire Code Compliance [Risk Reduction and Training Services]	-555,113	-5.00
Decrease Cost: Align EMST reimbursement expenditures with projected EMST revenues [Office of the Fire Chief]	-2,019,696	1.00
Shift: Shift EMST expenditures for apparatus replacement to CIP (Apparatus Replacement Project #451504) [Office of the Fire Chief]	-5,388,907	0.00
FY15 APPROVED:	224,302,381	1275.37
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	1,621,723	23.00
<u>Other Adjustments (with no service impacts)</u>		
Shift: FY11 SAFER Grant [Operations]	-704,568	-11.81
FY15 APPROVED:	917,155	11.19

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	25,611,257	47.00	19,042,101	50.00
Operations	153,740,672	1116.50	163,899,976	1122.50
Risk Reduction and Training Services	31,318,607	76.06	33,624,022	72.06
Volunteer Services	2,066,113	6.00	2,226,539	6.00
Administrative and Technical Support Services	5,903,767	36.00	6,426,898	36.00
Total	218,640,416	1281.56	225,219,536	1286.56

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
FIRE					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	1.00	125,000	1.00

FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY15 Approved	224,302	224,302	224,302	224,302	224,302	224,302
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	225	225	225	225	225
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	1,171	1,171	1,171	1,171	1,171
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	2,092	2,092	2,092	2,092	2,092
These figures represent other negotiated items included in the labor agreements.						
Apparatus Master Leases	0	-415	-762	-762	-762	-762
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Civilianization of Emergency Communications Center (ECC) Dispatchers	0	-26	-705	-1,574	-2,017	-2,017
In FY15 Fire and Rescue Service (FRS) is starting year one of a four-year plan to convert thirty-three uniformed FRS positions to civilian positions in the ECC.						
Holiday Pay	0	-775	0	-775	0	-775
Per Collective Bargaining Agreement, in odd-numbered fiscal years two additional holidays occur (Election Day and Inauguration Day).						
MCVFA Bargaining Agreement	0	66	117	15	15	15
These figures represent cost of negotiated items included in the labor agreement with the MCVFA.						
SAFER Grant Match	0	917	917	917	917	917
Required County match for the 2011 Safer Grant						
Subtotal Expenditures	224,302	227,557	227,358	225,612	225,944	225,169

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16. [Operations]	225,329	9.00	450,658	9.00
Total	225,329	9.00	450,658	9.00